

## 2720 Department of the California Highway Patrol

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$60,673	\$61,215	\$62,780
Allocation for employee compensation	125	894	-
Adjustment per Section 3.60	418	328	-
Adjustment per Section 3.90	-1,088	-	-
Allocation for employee compensation- OPEB	-	292	-
<b>Totals Available</b>	<b>\$60,128</b>	<b>\$62,729</b>	<b>\$62,780</b>
Unexpended balance, estimated savings	-5,909	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$54,219</b>	<b>\$62,729</b>	<b>\$62,780</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,732,261	\$1,771,840	\$1,851,906
Allocation for employee compensation	6,514	46,594	-
Adjustment per Section 3.60	21,816	17,117	-
Adjustment per Section 3.90	-56,714	-	-
Adjustment per Section 4.05	-	-140	-
Adjustment per Section 15.25	-17	-	-
Adjustment per Section 15.25	203	-	-
Allocation for employee compensation- OPEB	-	8,727	-
003 Budget Act appropriation (lease revenue debt)	941	936	937
011 Budget Act appropriation (Advanced Authorization)	(10,000)	(10,000)	(10,000)
021 Budget Act appropriation (Advanced Authorization)	(5,000)	(5,000)	(5,000)
<b>Totals Available</b>	<b>\$1,705,004</b>	<b>\$1,845,074</b>	<b>\$1,852,843</b>
Unexpended balance, estimated savings	-1,478	-41	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,703,526</b>	<b>\$1,845,033</b>	<b>\$1,852,843</b>
<b>0293 Motor Carriers Safety Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,099	\$2,077	\$2,180
Allocation for employee compensation	9	62	-
Adjustment per Section 3.60	29	23	-
Adjustment per Section 3.90	-76	-	-
Allocation for employee compensation- OPEB	-	12	-
<b>Totals Available</b>	<b>\$2,061</b>	<b>\$2,174</b>	<b>\$2,180</b>
Unexpended balance, estimated savings	-7	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,054</b>	<b>\$2,174</b>	<b>\$2,180</b>
<b>0840 California Motorcyclist Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,350	\$2,351	\$2,341
<b>Totals Available</b>	<b>\$2,350</b>	<b>\$2,351</b>	<b>\$2,341</b>
Unexpended balance, estimated savings	-450	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,900</b>	<b>\$2,351</b>	<b>\$2,341</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,523	\$18,407	\$19,027
Allocation for employee compensation	40	287	-
Adjustment per Section 3.60	133	106	-

\* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
<b>1 STATE OPERATIONS</b>			
Adjustment per Section 3.90	-349	-	-
Allocation for employee compensation- OPEB	-	87	-
Budget Adjustment	<u>-956</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$17,391</b>	<b>\$18,887</b>	<b>\$19,027</b>
<b>0903 State Penalty Fund</b>			
APPROPRIATIONS			
012 Budget Act appropriation (transfer to California Motorcyclist Safety Fund)	<u>(\$250)</u>	<u>(\$250)</u>	<u>(\$250)</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Hazardous Substance Account)	\$213	\$213	\$220
011 Budget Act appropriation (Asset Forfeiture Account)	<u>2,116</u>	<u>2,116</u>	<u>2,116</u>
<b>Totals Available</b>	<b>\$2,329</b>	<b>\$2,329</b>	<b>\$2,336</b>
Unexpended balance, estimated savings	<u>-707</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,622</b>	<b>\$2,329</b>	<b>\$2,336</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$97,557</u>	<u>\$95,942</u>	<u>\$100,755</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,878,269</b>	<b>\$2,029,445</b>	<b>\$2,042,262</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0974 California Peace Officer Memorial Foundation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>
<b>Totals Available</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
Unexpended balance, estimated savings	<u>-162</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$138</b>	<b>\$300</b>	<b>\$300</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$138</b>	<b>\$300</b>	<b>\$300</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,878,407</b>	<b>\$2,029,745</b>	<b>\$2,042,562</b>

\* Dollars in thousands, except in Salary Range.